

# FIRE DEPARTMENT

The Fire Department provides disaster preparedness and recovery training, fire prevention and housing code enforcement, fire suppression, rescue, emergency medical care, hazardous materials incident response and prevention, industrial waste discharge and general surface water pollution prevention, 9-1-1 answering and dispatch services, public safety computerized records management and special services to the community. Department equipment and personnel are strategically deployed throughout the City to rapidly assist citizens when emergencies occur.

## ADMINISTRATION

Administration is responsible for strategic planning, leading, managing and supporting Fire Department personnel, and programs in the accomplishment of the Department's mission.

## SUPPRESSION DIVISION

The Suppression Division consists of the Operations, the Personnel and Training and the Office of Emergency Services/Public Information Sections.

The Operations Section provides firefighting, hazardous materials incident, paramedic and rescue response services from five fire stations strategically located throughout the City. Firefighters also conduct fire prevention inspections, public education, equipment and facilities maintenance, as well as ongoing training activities. Paramedic Firefighters are assigned to every fire station.

The Personnel and Training Section plans, schedules and provides training to Firefighters. The section also coordinates the Firefighter recruitment and selection process.

The Office of Emergency Service/Public Information Section is responsible for disaster preparedness and coordinates disaster response.

## FIRE AND ENVIRONMENTAL PROTECTION DIVISION

The Fire and Environmental Protection Division consists of the Environmental Safety and the Fire and Building Safety Sections.

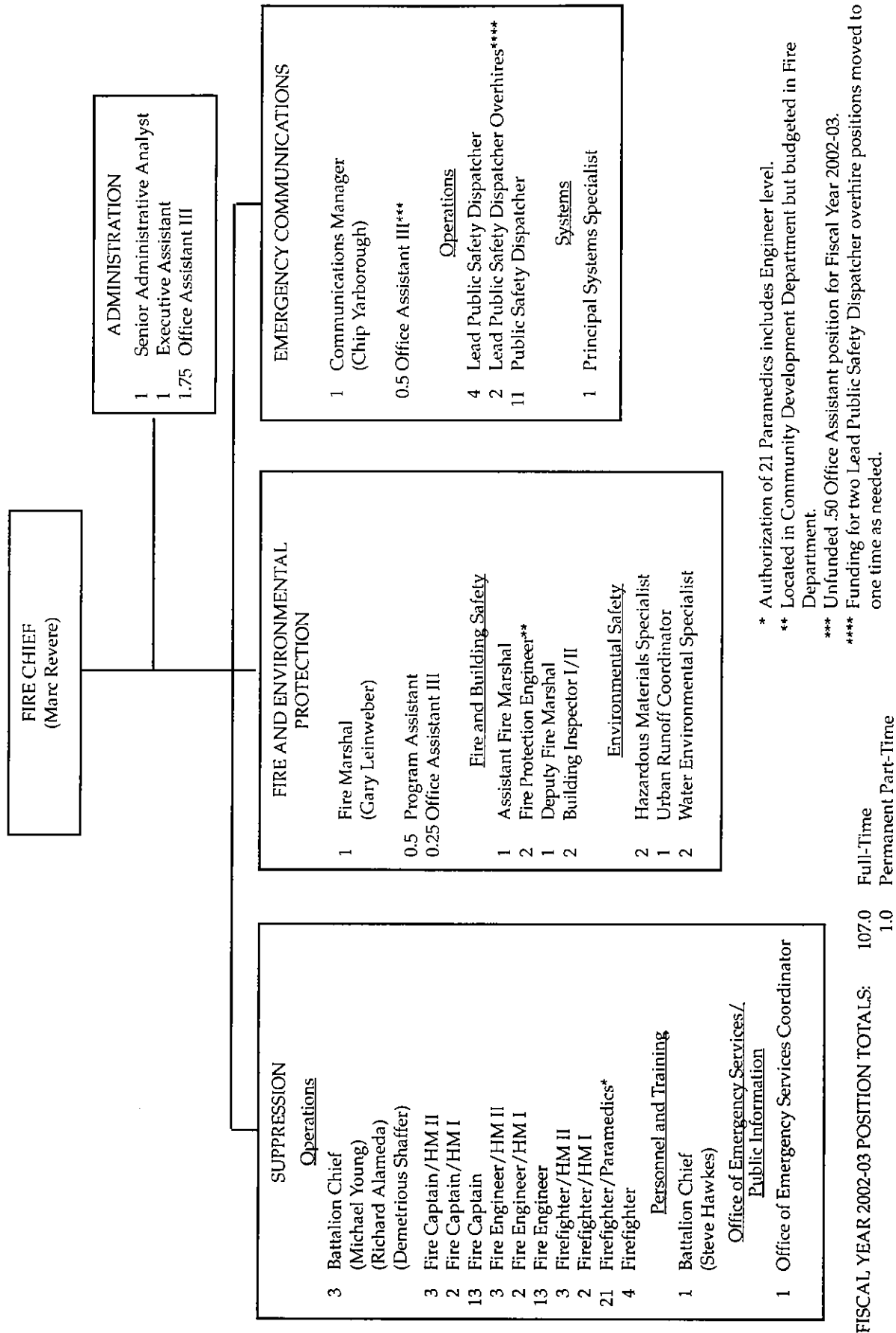
The Environmental Safety Section is responsible for the enforcement of local hazardous materials storage codes, State underground chemical storage tank regulations, industrial waste discharge, and Federal and State regulations related to the control of industrial waste and storm water runoff. Efforts are aimed at preventing uncontrolled releases and movement of hazardous and toxic substances.

The Fire and Building Safety Section is responsible for conducting the City's fire and housing code enforcement programs, fire cause investigations and technical support to the Suppression Division.

## EMERGENCY COMMUNICATIONS DIVISION

Answering all 9-1-1 and nonemergency calls for public safety, Dispatchers use a computer-aided dispatch system to determine and dispatch the most appropriate response of Firefighters, Police Officers and/or ambulances. Telephone service for the hearing- and speech-impaired and language translation are available. Dispatchers provide medical instruction to callers in emergency medical situations as appropriate. This Division also manages the City's various radio systems and public safety computer system.

# FIRE DEPARTMENT



\* Authorization of 21 Paramedics includes Engineer level.

\*\* Located in Community Development Department but budgeted in Fire Department.

\*\*\* Unfunded .50 Office Assistant position for Fiscal Year 2002-03.

\*\*\*\* Funding for two Lead Public Safety Dispatcher overhire positions moved to one time as needed.

FISCAL YEAR 2002-03 POSITION TOTALS: 107.0 Full-Time  
1.0 Permanent Part-Time

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## FIRE DEPARTMENT SUMMARY

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### DEPARTMENT MANAGER–FIRE CHIEF

### DEPARTMENT MISSION STATEMENT

To save lives and property, protect the environment and minimize risks of fire and natural disaster by translating service requests into action and investing in education, training and prevention.

### DEPARTMENT FUNCTIONS

- Develop long-range plan process for modifications and changes in departmental activity based upon changing conditions.
- Respond quickly to all emergencies and take appropriate actions thereby reducing loss of life, property and environmental damage while ensuring the safety of all Fire personnel involved. (M 1)
- Maintain a professional level of operational readiness as Firefighters, Paramedics, Emergency Medical Technicians, Hazardous Materials First-Responders, Hazardous Materials Technicians and Rescuers. (M 2, 3)
- Provide annual training and coordination for City staff and residential and business community volunteers on disaster preparedness, response and recovery.
- Maintain an ongoing fire prevention program, hazardous materials and underground storage tank inspection program. (M 4, 6)
- Ensure that facilities using or storing hazardous materials, or discharging wastewater into the sanitary or storm sewers comply with applicable Federal, State and local requirements. (M 4, 5, 6)
- Maintain a proactive rental housing inspection program. (M 7)
- Maintain radio and data communications for Police, Fire, after-hour Public Services and contract dispatch services. (M 8, 9, 10, 11, 12, 13, 14)

### MAJOR DEPARTMENTAL GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Conduct a department self-assessment and obtain accreditation through the International City/County Management Association (ICMA) and the Association of Fire Chiefs (IAFC).
- Provide new leadership for EMS Program.
- Work with cities in Santa Clara County on compiling a list of amendments to the upcoming 2000 Uniform Fire Code adoption.
- Conduct an emergency communications assessment and obtain accreditation for a center of excellence.

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**FIRE**  
**DEPARTMENT SUMMARY**

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PERFORMANCE/WORKLOAD MEASURES

	2000-01 Target	2000-01 Actual	2001-02 Target	2001-02 Actual	2002-03 Target
<b>Suppression:</b>					
1. Percent of emergency calls (Fire, Paramedic, Hazardous Materials, etc.) where Fire Department units arrive on scene within six minutes of notification	>90%	86% <sup>(A)</sup>	>85%	87%	>85%
2. Fire calls per 1,000 population	2.61	2.27	2.26	1.58	2.26
3. Emergency medical responses per 1,000 population	37.09	39.61	40.93	35.86	40.93
<b>Fire and Environmental Protection:</b>					
4. Percent of environmental permit inspections cleared of violations within specified deadline	100%	99%	>75%	96%	>75%
5. Percent of plans checked within five working days of receipt by division	100%	100%	100%	100%	100%
6. Number of inspections conducted by Environment Safety Section	1,452	1,335	1,500	1,486	1,500
7. Percent of total apartment and hotel complex inventory proactively inspected annually	>20%	22.5%	>20%	20.4%	>20%
<b>Emergency Communications:</b>					
8. Percent of incoming 9-1-1 emergency lines that are answered within 9 seconds of receipt	>95%	97.94%	>95%	98.5%	>95%
9. Police dispatched calls for service	62,260	79,825	86,000	82,088	86,000
10. Fire dispatched calls for service		New for FY 2000-01	5,500	5,269	5,500
11. Total MOC calls handled		New for FY 2000-01	1,200	1,244	1,200
12. Calls processed per dispatcher	1,400	1,535	11,538 <sup>(B)</sup>	13,664	11,538
13. Percent of emergency medical dispatch calls where Emergency Medical Dispatch services were provided to the public	>70%	82%	>85%	87%	>85%
14. Percent compliance to protocol on Emergency Medical Dispatch calls	>90%	95%	>90%	96.2%	>90%

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**FIRE**  
**DEPARTMENT SUMMARY**

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	2000-01 Target	2000-01 Actual	2001-02 Target	2001-02 Actual	2002-03 Target
15. Percent of fire service dispatches within 60 seconds of call receipt	>90%	15.4% <sup>(C)</sup>	>90%	15.1% <sup>(C)</sup>	>90% <sup>(D)</sup>

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<sup>(A)</sup> Actual lower than target because it includes service calls which are not Code 3. Measure revised for Fiscal Year 2001-02.

<sup>(B)</sup> Measure changed to include all calls, not just 9-1-1 calls.

<sup>(C)</sup> Measure currently under review. Factors not identified previously are causing a lower than anticipated actual.

<sup>(D)</sup> Measure changed to exclude EMS calls beginning Fiscal Year 2002-03.

LM/BUD  
LHP-172-01^

**FIRE  
DEPARTMENT SUMMARY**

POSITIONS	2000-01 ADJUSTED	2001-02 ADOPTED	2002-03 ADOPTED
Fire Chief	1	1	1
Battalion Chief	4	4	4
Fire Marshal	1	1	1
Communications Manager	1	1	1
Office of Emergency Svcs Coordinator	1	1	1
Assistant Fire Marshal	1	1	1
Fire Protection Engineer	2	2	2
Deputy Fire Marshal	1	1	1
Fire Captain/HM II	3	3	3
Fire Captain/HM I	2	2	2
Fire Captain	13	13	13
Fire Engineer/HM II	3	3	3
Fire Engineer/HM I	2	2	2
Fire Engineer	13	13	13
Firefighter/HM II	3	3	3
Firefighter/HM I	2	2	2
Firefighter/Paramedic	21 *1	21 *1	21 *1
Firefighter	4	4	4
Haz Mat Specialist	2	2	2
Urban Runoff Coordinator	1	1	1
Water Environmental Specialist	2	2	2
Principal Systems Specialist	1	1	1
Program Assistant	0.50	0.50	0.50
Lead Public Safety Dispatcher	4	4	4
Lead Public Safety Dispatcher Overhire	2	2	2 *3
Public Safety Dispatcher	9	11 *2	11
Building Inspector I/II	2	2	2
Senior Administrative Analyst	1	1	1
Executive Assistant	1	1	1
Office Assistant III	2.50	2.50	2.50 *4
Total Permanent	106	108	108
Total Part-Time Hourly	0.42	0.42	0.42
TOTAL POSITIONS	106.42	108.42	108.42

\*1 Authorization of 21 Paramedics includes Engineer level.

\*2 Addition of two Public Safety Dispatchers.

\*3 Funding for two Lead Public Safety Dispatcher Overhire positions moved to one-time as needed.

\*4 Unfunded .50 Office Assistant III position for Fiscal Year 2002-03.

**FIRE  
DEPARTMENT SUMMARY**

<u>DEPARTMENT PROGRAMS</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Fire Administration	\$ 489,935	555,871	599,684
Fire Suppression	9,208,530	10,008,368	10,956,178
Fire and Environmental Protection	1,533,508	1,754,136	1,850,364
Emergency Communications	1,722,205	2,138,751	2,232,705
	<u>\$ 12,954,178</u>	<u>14,457,126</u>	<u>15,638,931</u>
<u>EXPENDITURE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries Wages and Benefits	\$ 11,692,941	13,059,348	13,892,971
Supplies and Other Services	821,152	1,089,778	1,314,960
Capital Outlay	210,584	82,000	182,500
Interfund Expenditures	229,501	226,000	248,500
TOTAL EXPENDITURES	<u>\$ 12,954,178</u>	<u>14,457,126</u>	<u>15,638,931</u>
<u>FUNDING SOURCES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
General Operating Fund	\$ 11,977,557	13,339,732	14,224,958
General Fund Reserve	0	57,075	296,400
Shoreline Regional Park Community	125,896	75,453	93,553
Wastewater	850,725	984,866	1,024,020
TOTAL FUNDING	<u>\$ 12,954,178</u>	<u>14,457,126</u>	<u>15,638,931</u>
<u>REVENUE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
General Licenses & Permits	\$ 282,252	285,100	290,040
Fines and Forfeitures	4,764	0	0
State Intergovernmental Revenue	33,501	6,840	7,040
General Service Charges	133,265	99,250	123,670
Miscellaneous Revenue	33,639	20,000	252,800
Interfund Revenue Transfers	229,000	0	0
TOTAL REVENUES	<u>\$ 716,421</u>	<u>411,190</u>	<u>673,550</u>

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## FIRE—ADMINISTRATION PROGRAM SUMMARY

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### PROGRAM MANAGER—FIRE CHIEF

### PROGRAM MISSION STATEMENT

To provide leadership and management to Fire Department divisions; identify related needs of the community and effectively manage department resources toward meeting those needs.

### PROGRAM FUNCTIONS

- Develop long-range plan process for modifications and changes in departmental activity based upon changing conditions.
- Keep City Management and Council apprised of enhanced service level alternatives.
- Act as a liaison between the department, other jurisdictions and agencies to maximize the effectiveness of the organization and to share resources when appropriate.
- Analyze and plan for the department's capital and personnel needs based upon budget cycle.
- Develop and sustain internal and external communicating processes.
- Keep current on legislation that affects Fire Department-related services.

### MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Conduct a department self-assessment and obtain accreditation through the International City/County Management Association (ICMA) and the Association of Fire Chiefs (IAFC).

### MAJOR PROGRAM CHANGES

- General Operating Fund:
  - Miscellaneous Ongoing Increases \$2,000
  - Provides funding for awards and recognition supplies. *Maintains desired level of service.*
- General Fund Reserve:
  - Accreditation (one-time expenditure) \$12,000
  - Provides one-time funding for the Fire Department to start accreditation programs. *Maintains desired level of service.*



**FIRE - ADMINISTRATION  
PROGRAM SUMMARY**

<u>POSITIONS</u>	<u>2000-01 ADJUSTED</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Fire Chief	1	1	1
Senior Administrative Analyst	1	1	1
Executive Assistant	1	1	1
Office Assistant III	1.75	1.75	1.75
Total Permanent	4.75	4.75	4.75
Total Part-Time Hourly	0	0	0
TOTAL POSITIONS	<u>4.75</u>	<u>4.75</u>	<u>4.75</u>

<u>EXPENDITURE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries Wages and Benefits	\$ 410,737	488,347	522,085
Supplies and Other Services	75,382	60,524	70,199
Capital Outlay	0	0	0
Interfund Expenditures	3,816	7,000	7,400
TOTAL EXPENDITURES	<u>\$ 489,935</u>	<u>555,871</u>	<u>599,684</u>

<u>REVENUE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Miscellaneous Revenue	\$ 208	0	0
TOTAL REVENUES	<u>\$ 208</u>	<u>0</u>	<u>0</u>

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**FIRE - ADMINISTRATION  
PROGRAM SUMMARY**

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DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 300,220	394,495	419,745
Wages	45,636	0	0
Benefits	64,881	93,852	102,340
	<u>\$ 410,737</u>	<u>488,347</u>	<u>522,085</u>
<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 44,502	41,014	43,014 *2
Maintenance and Operations	189	2,000	2,000
Utilities	90	0	0
Professional/Technical Svcs	15,409	0	0
Other Expenses	15,192	17,510 *1	25,185 *3
	<u>\$ 75,382</u>	<u>60,524</u>	<u>70,199</u>

\*1 Includes one-time funding of \$4,300 for office upgrades.

\*2 Includes funding of \$2,000 for awards and recognition supplies.

\*3 Includes one-time funding of \$12,000 for department accreditation.

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## FIRE—SUPPRESSION PROGRAM SUMMARY

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### PROGRAM MANAGER—FIRE CHIEF

#### PROGRAM MISSION STATEMENT

To provide a well-trained, effective response force who safeguard lives and property and protect the environment by providing services which reduce the risk or losses incurred by fire, medical emergencies, hazardous materials incidents and natural disasters, and to prepare City staff and community for response to and recovery from natural and man-made disasters.

#### PROGRAM FUNCTIONS

- Respond quickly to all emergencies and take appropriate actions thereby reducing loss of life, property and environmental damage while ensuring the safety of all Fire personnel involved.
- Maintain a professional level of operational readiness as Firefighters, Paramedics, Emergency Medical Technicians, Hazardous Materials First-Responders, Hazardous Materials Technicians, and Rescuers.
- Provide annual training and coordination for City staff and residential and business community volunteers on disaster preparedness, response and recovery.
- Participate in ongoing fire and life safety activities through public education, community training, prefire planning and fire prevention inspections.
- Seek out and consider for organizational incorporation cost-effective innovations in equipment and methodologies.
- Maintain the Emergency Operations Center (EOC) in a state of readiness.

#### MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Provide new leadership for EMS Program.
- Coordinate with the Public Works Department to plan for and complete needed facility remodels at Fire Station Nos. 1 and 3.
- Develop a comprehensive design for the replacement of the hazardous materials vehicle.
- Replace six emergency medical response defibrillators.
- Complete deployment of fire disaster supply trailers.

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## FIRE—SUPPRESSION PROGRAM SUMMARY

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### MAJOR PROGRAM CHANGES

- General Operating Fund:

Overtime	\$50,000
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Provides additional funding for overtime needed to maintain training programs. Because some training cannot be done on-shift, it is necessary to backfill on-shift personnel with overtime. *No service level impact.*

Emergency Medical Services (EMS) Coordinator Contract	\$40,000
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Provides additional funding for a total of \$72,000 to contract for an EMS Coordinator. The department currently does not have the technical skills or program expertise to adequately manage this complex and comprehensive program. These funds are needed to maintain a well-run program. *Maintains desired level of service.*

Miscellaneous Ongoing Increases	\$7,000
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Provides funding for disaster trailer administration and maintenance (\$5,000) and for Cadet program supplies (\$2,000). *Maintains desired level of service.*

- General Fund Reserve:

New Hire Costs (one-time expenditure)	\$100,000
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Provides one-time funding for 10 Firefighter-level recruitments and background costs. The department anticipates 10 Firefighter vacancies from retirements during Fiscal Year 2002-03. *Maintains desired level of recruiting standards.*

Training (one-time expenditure)	\$46,000
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Provides one-time funding for company officer training (\$31,000) and executive leadership training (\$15,000). *Enhances employee development efforts.*

Miscellaneous (one-time expenditure)	\$16,000
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Provides one-time funding for miscellaneous one-time costs such as Hydrostatic breathing apparatus testing (\$4,000), recalibration of HazMat monitor (\$3,500), Draeger civil defense test kit (\$3,000); HazKat kit replacement (\$2,900) and MOU training requirements (\$2,600). *Maintains desired level of service.*

Assessment Center (one-time expenditure)	\$16,000
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Provides one-time funding for a consultant to create and conduct assessment centers for vacant Suppression positions. *Maintains desired level of service.*

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## FIRE—SUPPRESSION PROGRAM SUMMARY

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- Shoreline Regional Park Community Fund:

Module Rental for HazMat Van	\$5,000
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The HazMat van was relocated from Fire Station No. 1 to Fire Station No. 5 in the Community. This recommendation is for temporary storage for the vehicle until the permanent station is constructed.

LM/BUD  
LHP-172-03^

**FIRE - SUPPRESSION  
PROGRAM SUMMARY**

POSITIONS	2000-01 ADJUSTED	2001-02 ADOPTED	2002-03 ADOPTED
Battalion Chief	4	4	4
Office of Emergency Services Coordinator	1	1	1
Fire Captain/HM II	3	3	3
Fire Captain/HM I	2	2	2
Fire Captain	13	13	13
Fire Engineer/HM II	3	3	3
Fire Engineer/HM I	2	2	2
Fire Engineer	13	13	13
Firefighter/HM II	3	3	3
Firefighter/HM I	2	2	2
Firefighter/Paramedic	21 *1	21 *1	21 *1
Firefighter	4	4	4
Total Permanent	71	71	71
Total Part-Time Hourly	0	0	0
TOTAL POSITIONS	71	71	71

\*1 Authorization of 21 Paramedics includes Engineer level.

EXPENDITURE SUMMARY	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
Salaries Wages and Benefits	\$ 8,448,804	9,232,023	9,899,933
Supplies and Other Services	360,591	501,345	660,045
Capital Outlay	200,442	82,000	182,500
Interfund Expenditures	198,693	193,000	213,700
TOTAL EXPENDITURES	\$ 9,208,530	10,008,368	10,956,178

REVENUE SUMMARY	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
General Licenses & Permits	\$ 38	100	40
State Intergovernmental Revenue	23,302	5,250	5,040
General Service Charges	2,123	3,700	3,700
Miscellaneous Revenue	605	0	217,000
Interfund Revenue Transfers	97,000	0	0
TOTAL REVENUES	\$ 123,068	9,050	225,780

## FIRE - SUPPRESSION PROGRAM SUMMARY

### DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 6,935,633	7,161,716	7,598,862 *
Wages	276	0	0
Benefits	1,512,895	2,070,307	2,301,071
	<u>\$ 8,448,804</u>	<u>9,232,023</u>	<u>9,899,933</u>

\* Includes increased funding of \$50,000 for overtime.

<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 169,120	165,329 *1	172,329 *6
Maintenance and Operations	32,957	56,996 *2	56,996
Utilities	48,755	65,745 *3	34,245 *7
Professional/Technical Svcs	71,468	108,882 *4	148,882 *8
Other Expenses	38,291	104,393 *5	247,593 *9
	<u>\$ 360,591</u>	<u>501,345</u>	<u>660,045</u>

\*1 Includes increased funding of \$1,400 for miscellaneous supplies and uniforms.

\*2 Includes increased funding of \$2,840 for miscellaneous maintenance costs.

\*3 Includes increased funding of \$17,000 for Fire Station 5 gas and electricity.

\*4 Includes increased funding of \$5,710 for miscellaneous contract services such as injury and illness instructors and medical exam services.

\*5 Includes increased funding of \$5,250 for miscellaneous training and certification fees and includes one-time fundings of \$20,000 for recruitment costs, \$9,500 for a Captain assessment center and \$13,100 for miscellaneous costs such as Paramedic training equipment, training tower upgrades, confined space training, and ladder maintenance and replacement.

\*6 Includes funding of \$2,000 for Cadet Program supplies.

\*7 Includes decreased funding of \$9,000 for Fire Station 5 gas and electricity and transfer of \$22,500 to the Emergency Communications Program.

\*8 Includes increased funding of \$40,000 for EMS Coordinator contract.

\*9 Includes increased funding of \$5,000 for disaster trailer administration and maintenance, and includes one-time fundings of \$15,000 for executive leadership training, \$31,000 for company officer training, \$4,000 for breathing apparatus hydrostatic testing, \$3,500 for HazMat monitor recalibration, \$3,000 for Draeger civil defense test kit, \$2,900 for Hazkat kit replacement, \$2,600 for training, \$16,000 for two assessment centers, and \$100,000 for new hire costs for ten new hires.

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## FIRE—FIRE AND ENVIRONMENTAL PROTECTION PROGRAM SUMMARY

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### PROGRAM MANAGER—FIRE MARSHAL

#### PROGRAM MISSION STATEMENT

To protect the health, safety and welfare of the community through a comprehensive program emphasizing fire prevention, fire investigation, public education/outreach, environmental compliance and housing inspection.

#### PROGRAM FUNCTIONS

- Maintain an ongoing fire prevention program, hazardous materials and underground storage tank inspection program.
- Ensure that facilities using or storing hazardous materials, or discharging wastewater into the sanitary or storm sewers, comply with applicable Federal, State and local requirements.
- Maintain a proactive rental housing inspection program.
- Maintain an effective permitting program requiring businesses to submit critical information about their hazardous materials storage, use and wastewater discharge practices.
- Identify and remove any abandoned or unmonitored underground storage tanks which may have contained hazardous materials.
- Review and inspect facilities discontinuing the use or storing of hazardous materials.
- Review plans and inspect new construction projects for compliance with applicable codes and ordinances.
- Provide technical assistance at hazardous materials incidents.
- Provide counseling and education for juvenile fire setters to prevent repeat offenses.
- Investigate all suspicious, fatal and high-dollar-loss fires to determine cause, origin and circumstances.

#### MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Work with cities in Santa Clara County on compiling a list of amendments to the upcoming 2000 Uniform Fire Code adoption.



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## FIRE—FIRE AND ENVIRONMENTAL PROTECTION PROGRAM SUMMARY

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### MAJOR PROGRAM CHANGES

- Wastewater Fund:

Nonpoint Source Dues SCVWD

\$19,000

A permit is mandated by the State as a way of controlling and reducing harmful discharges into the Bay. The City is one of 13 Santa Clara County cities that pay dues to the Santa Clara Valley Water District. For cities to finance this program individually would be cost-prohibitive. These dues help fund a consultant that coordinates the County-wide program and performs a number of permit requirements and special studies.

LM/BUD  
LHP-172-04^

**FIRE - FIRE AND ENVIRONMENTAL PROTECTION  
PROGRAM SUMMARY**

<u>POSITIONS</u>	<u>2000-01 ADJUSTED</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Fire Marshal	1	1	1
Assistant Fire Marshal	1	1	1
Fire Protection Engineer	2	2	2
Deputy Fire Marshal	1	1	1
Haz Mat Specialist	2	2	2
Urban Runoff Coordinator	1	1	1
Water Environmental Specialist	2	2	2
Building Inspector I/II	2	2	2
Program Assistant	0.50	0.50	0.50
Office Assistant III	0.25	0.25	0.25
Total Permanent	<u>12.75</u>	<u>12.75</u>	<u>12.75</u>
Total Part-Time Hourly	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL POSITIONS	<u><u>12.75</u></u>	<u><u>12.75</u></u>	<u><u>12.75</u></u>

<u>EXPENDITURE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries Wages and Benefits	\$ 1,382,693	1,543,578	1,619,606
Supplies and Other Services	126,605	187,558	206,558
Capital Outlay	0	0	0
Interfund Expenditures	24,210	23,000	24,200
TOTAL EXPENDITURES	<u><u>\$ 1,533,508</u></u>	<u><u>1,754,136</u></u>	<u><u>1,850,364</u></u>

<u>REVENUE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
General Licenses & Permits	\$ 282,214	285,000	290,000
Fines and Forfeitures	4,764	0	0
General Service Charges	131,142	95,550	119,970
Miscellaneous Revenue	12,807	10,000	10,000
TOTAL REVENUES	<u><u>\$ 430,927</u></u>	<u><u>390,550</u></u>	<u><u>419,970</u></u>

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**FIRE - FIRE AND ENVIRONMENTAL PROTECTION  
PROGRAM SUMMARY**

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DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 1,130,354	1,225,333 *	1,275,506
Wages	3,945	0	0
Benefits	248,394	318,245	344,100
	<u>\$ 1,382,693</u>	<u>1,543,578</u>	<u>1,619,606</u>
* Includes increased funding of \$15,000 for overtime.			
<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 16,321	26,250	26,250
Maintenance and Operations	894	3,550	3,550
Utilities	1,249	500	500
Professional/Technical Svcs	101,056	143,208 *1	162,208 *2
Other Expenses	7,085	14,050	14,050
	<u>\$ 126,605</u>	<u>187,558</u>	<u>206,558</u>

\*1 Includes increased funding of \$15,000 for nonpoint source dues to Santa Clara Valley Water District.

\*2 Includes increased funding of \$19,000 for nonpoint source dues to Santa Clara Valley Water District.

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## FIRE—EMERGENCY COMMUNICATIONS PROGRAM SUMMARY

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### PROGRAM MANAGER—COMMUNICATIONS MANAGER

#### PROGRAM MISSION STATEMENT

To translate citizen 9-1-1 and nonemergency telephone service requests into the appropriate action and dispatch emergency services via telephone, radio and/or data communications.

#### PROGRAM FUNCTIONS

- Maintain radio and data communications for Police, Fire, after-hours Public Services and contract dispatch services.
- Communicate the citizens' needs in an expedient manner for public safety emergency and nonemergency services.
- Maintain public safety records for citizens and for management information.
- Maintain a professional level of readiness for Public Safety Dispatch staff to handle emergencies as they arise.
- Provide prearrival medical instructions to the public.

#### MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Conduct an emergency communications assessment and obtain accreditation for a center of excellence.
- Replace current computer-aided dispatch systems.

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## FIRE—EMERGENCY COMMUNICATIONS PROGRAM SUMMARY

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### MAJOR PROGRAM CHANGES

- General Operating Fund:

Two Lead Public Safety Dispatcher Overhire Positions (\$98,600)

These two Lead Public Safety Dispatcher positions are overhires and were created to maintain staffing in the Emergency Communications Center. It can take up to one year from the time of a position vacancy to place a Public Safety Dispatcher on-line due to the timing of hiring and training involved. An overhire position allows staff to anticipate a vacancy and start the hiring and training process before a position actually becomes vacant. Staffing in the Emergency Communications Center has stabilized; therefore, the funding method for overhires, used to maintain staffing levels, has been moved to one-time as needed. *No service level impact.*

Temporarily Unfund Half-Time Office Assistant III Position (\$31,200)

Temporarily reduces the budget for a half-time Office Assistant III in Emergency Communications. *Shifts clerical workload to existing staff and may affect timeliness of some internal services.*

- General Fund Reserve:

Accreditation (one-time expenditure) \$5,000

Provides one-time funding for the Emergency Communications Center to start accreditation programs. *Maintains desired level of service.*

LM/BUD  
LHP-172-05^

**FIRE - EMERGENCY COMMUNICATIONS  
PROGRAM SUMMARY**

POSITIONS	2000-01 ADJUSTED	2001-02 ADOPTED	2002-03 ADOPTED
Communications Manager	1	1	1
Principal Systems Specialist	1	1	1
Lead Public Safety Dispatcher	4	4	4
Lead Public Safety Dispatcher Overhire	2	2	2 *2
Public Safety Dispatcher	9	11 *1	11
Office Assistant III	0.50	0.50	0.50 *3
Total Permanent	17.50	19.50	19.50
Total Part-Time Hourly	0.42	0.42	0.42
TOTAL POSITIONS	17.92	19.92	19.92

\*1 Addition of two Public Safety Dispatchers.

\*2 Funding for two Lead Public Safety Dispatcher Overhire positions moved to one-time as needed.

\*3 Unfunded .50 Office Assistant III position for Fiscal Year 2002-03.

EXPENDITURE SUMMARY	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
Salaries Wages and Benefits	\$ 1,450,707	1,795,400	1,851,347
Supplies and Other Services	258,574	340,351	378,158
Capital Outlay	10,142	0	0
Interfund Expenditures	2,782	3,000	3,200
TOTAL EXPENDITURES	\$ 1,722,205	2,138,751	2,232,705

REVENUE SUMMARY	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
State Intergovernmental Revenue	\$ 10,199	1,590	2,000
Miscellaneous Revenue	20,227	10,000	25,800
Interfund Revenue Transfers	132,000	0	0
TOTAL REVENUES	\$ 162,426	11,590	27,800

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**FIRE - EMERGENCY COMMUNICATIONS  
PROGRAM SUMMARY**

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DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 1,171,285	1,428,713	1,504,185
Wages	53,563	30,839	32,224
Benefits	225,859	335,848	314,938
	<u>\$ 1,450,707</u>	<u>1,795,400</u>	<u>1,851,347</u>
<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 20,398	12,100 *1	12,100
Maintenance and Operations	13,851	11,129	11,129
Utilities	72,867	123,140	121,790 *4
Professional/Technical Svcs	129,061	162,682 *2	206,989 *5
Other Expenses	22,397	31,300 *3	26,150 *6
	<u>\$ 258,574</u>	<u>340,351</u>	<u>378,158</u>

\*1 Includes increased funding of \$500 for miscellaneous supplies.

\*2 Includes increased funding of \$57,200 for emergency communications system maintenance and other miscellaneous contract services.

\*3 Includes increased funding of \$4,100 for miscellaneous training and membership costs and includes one-time fundings of \$6,200 for recruitment costs and \$4,000 for DEC Oracle training and Reflections software license renewal.

\*4 Includes transfer of \$22,500 from the Suppression Program.

\*5 Includes increased funding of \$20,500 for the Data911 maintenance contract.

\*6 Includes one-time funding of \$5,000 for Emergency Communications accreditation.